

**COUNTYWIDE COST ALLOCATION PLAN OF MONTEREY COUNTY FOR THE YEAR ENDING JUNE 30, 2012**  
Based on Actual Costs for the Year Ended June 30, 2010  
**COST EXHIBIT**

	External Overheads	Administrative Management	Information Technology Service Depts.	Resource Mgmt. Agency Service Departments	Other Service Departments	Total Net Allocation	Roll Forward	Adjustments	Total Allocation
<b>OPERATING DEPARTMENTS</b>									
Board of Supervisors	\$ 97,751	\$ 34,044	\$ 17,299	\$ 114,544	\$ 126,161	\$ 389,799	\$ (98,536)	\$ -	\$ 291,263
Grand Jury	2	961	4,751	20	6,585	12,319	6,117	-	18,436
Office of Emergency Services	27,125	25,764	8,788	7,398	28,613	97,688	(19,931)	-	77,757
Assessor	82,644	76,969	43,775	114,153	145,983	463,524	102,827	-	566,351
County Clerk/Recorder	132,326	26,840	10,868	62,004	78,030	310,068	(22,169)	-	287,899
Assessment Appeals Board	-	15	9	1,502	36,303	37,829	-	-	37,829
Clerk of the Board	876	8,160	3,233	30,836	14,653	57,758	-	-	57,758
Elections	66,998	44,005	16,058	2,296	87,908	217,265	(8,134)	-	209,131
Emergency Communications	174,439	106,531	71,828	8,868	111,799	473,465	-	-	473,465
District Attorney	251,942	200,536	86,713	241,889	189,068	970,148	(38,943)	-	931,204
Child Support Services	18,942	149,487	75,484	10,195	161,632	415,740	19,506	-	435,246
Public Defender	77,125	97,281	57,697	66,756	110,968	409,827	(4,963)	-	404,864
Coroner	37,900	20,185	1,625	74,911	18,762	153,383	20,016	-	173,399
Sheriff's Correctional Division	366,580	353,462	26,239	2,713,174	301,417	3,760,872	1,051,114	-	4,811,986
Sheriff	1,068,362	396,928	169,942	1,554,788	577,595	3,767,615	(2,306,495)	-	1,461,120
Sheriff-Task Gang Force	1,077	14,544	948	5,489	10,410	32,468	(1,165)	-	31,303
Juvenile Hall	365,093	261,421	24,858	111,520	271,643	1,034,535	56,548	-	1,091,083
Probation	82,201	209,067	92,209	50,365	326,692	760,534	(201,362)	-	559,172
Agricultural Commissioner	239,930	106,070	35,795	122,534	120,648	624,977	148,773	-	773,750
Produce Inspection	1,530	762	3,813	139	6,763	13,007	(20,988)	-	(7,981)
Building Services	102,244	60,466	97,224	242,969	95,288	598,191	(21,691)	-	576,500
Planning	92,863	60,475	64,694	263,279	694,274	1,175,585	282,920	-	1,458,505
Redevelopment and Housing Office	9,853	55,443	4,237	44,536	76,317	190,386	31,371	-	221,757
Animal Services	94,780	39,315	9,650	30,553	47,101	221,399	24,193	-	245,591
Behavioral Health	110,987	423,234	74,945	78,189	548,921	1,236,276	198,474	-	1,434,750
Alcohol & Drug Programs	4,947	28,183	4,719	2,225	33,663	73,737	(3,389)	-	70,348
Primary Health Care	101,403	344,479	90,552	11,778	346,621	894,833	232,445	-	1,127,278
Emergency Medical Services	5,616	22,837	16,235	2,963	61,765	109,416	(23,216)	-	86,200
Environmental Health	167,738	118,767	42,012	32,360	193,911	554,788	133,462	-	688,250
Public Guardian/Administrator	1,915	18,273	4,614	3,949	52,596	81,347	29,275	-	110,622
Children's Medical Services	10,794	80,945	21,189	6,271	85,800	204,999	4,257	-	209,256
Health	582,943	287,668	97,893	33,697	321,158	1,323,359	302,479	-	1,625,838
Military & Veterans' Services	10,373	9,229	2,353	20,700	10,991	53,646	15,465	-	69,111
Social Services	168,985	1,026,733	376,229	160,715	1,557,789	3,290,451	436,110	-	3,726,561
Area Agency on Aging	527	10,583	-	4,323	11,206	26,639	7,923	-	34,562
Agricultural Cooperative Extension	17,981	9,126	5,755	13,260	10,861	56,983	(25,367)	-	31,616
Parks	148,794	119,090	24,923	84,904	216,158	593,869	5,819	-	599,688
<b>Total Operating Departments</b>	<b>\$ 4,725,586</b>	<b>\$ 4,847,878</b>	<b>\$ 1,689,155</b>	<b>\$ 6,330,050</b>	<b>\$ 7,096,051</b>	<b>\$ 24,688,721</b>	<b>\$ 312,741</b>	<b>\$ -</b>	<b>\$ 25,001,462</b>

**COUNTYWIDE COST ALLOCATION PLAN OF MONTEREY COUNTY FOR THE YEAR ENDING JUNE 30, 2012**  
Based on Actual Costs for the Year Ended June 30, 2010  
**COST EXHIBIT**

	External Overheads	Administrative Management	Information Technology Service Depts.	Resource Mgmt. Agency Service Departments	Other Service Departments	Total Net Allocation	Roll Forward	Adjustments	Total Allocation
<b>NON-GENERAL FUND</b>									
Public Works	\$ 101,232	\$ 272,955	\$ 84,222	\$ 446,550	\$ 581,912	\$ 1,486,871	\$ (278,272)	\$ -	\$ 1,208,599
County Library	179,418	125,624	28,192	75,392	174,504	583,130	(111,287)	-	471,842
Lake Nacimiento	149,048	21,509	4,376	454	24,232	199,619	111,265	-	310,884
Lake San Antonio	6,372	2,177	195	-	3,078	11,822	(31,895)	-	(20,072)
IHSS PA-Administration	701	6,851	-	276	6,944	14,772	1,829	-	16,601
Fish & Game Propagation	1	114	-	9	365	489	(246)	-	243
Office for Employment Training	9,080	83,238	35,279	7,068	134,349	269,014	102,636	-	371,650
Community Action Partnership	261	15,701	-	12	8,075	24,049	12,381	-	36,430
Fort Ord Reuse	2	412	-	-	73	487	(3,922)	-	(3,435)
Water Resources Agency	12,775	139,071	17,639	32,248	219,827	421,560	4,373	-	425,933
Natividad Medical Center	150,657	1,601,172	237,192	20,244	1,619,841	3,629,106	823,650	-	4,452,756
General Liability Insurance (ISF)	79	(16,743)	-	-	403,099	386,435	(309,068)	-	77,367
Workmens' Compensation ( ISF)	72	6,672	-	-	6,536	13,280	(88,867)	-	(75,587)
LAFCO	-	-	268	-	9,951	10,219	3,133	-	13,352
Superior Court of CA - Mo Co	668,718	-	1,671	992,716	(59,270)	1,603,835	(807,106)	-	796,730
All Others (Not Occupied)	1,427,424	-	-	672,115	-	2,099,539	1,342,153	-	3,441,692
All Others	13,973	-	267,147	624	64,724	346,468	(356,401)	-	(9,933)
Vacants Lots & Easements	14,804	-	-	46,702	-	61,506	(101)	-	61,405
Others (CIP)	-	-	-	151	-	151	(593,157)	-	(593,006)
Total Non-General Fund	\$ 2,734,617	\$ 2,258,753	\$ 676,182	\$ 2,294,562	\$ 3,198,238	\$ 11,162,351	\$ (178,903)	\$ -	\$ 10,983,447
<b>TOTAL</b>	<b>\$ 7,460,202</b>	<b>\$ 7,106,631</b>	<b>\$ 2,365,337</b>	<b>\$ 8,624,611</b>	<b>\$ 10,294,289</b>	<b>\$ 35,851,072</b>	<b>\$ 133,838</b>	<b>\$ -</b>	<b>\$ 35,984,910</b>

**COUNTYWIDE COST ALLOCATION PLAN OF MONTEREY COUNTY FOR THE YEAR ENDING JUNE 30, 2012**Based on Actual Costs for the Year Ended June 30, 2010  
SUMMARY OF EXTERNAL OVERHEAD ALLOCATIONS

	Building Use Allowance	Equipment Use Allowance	Insurance	Annual County Audit	Total
<b>OPERATING DEPARTMENTS</b>					
Board of Supervisors	\$ 90,142	\$ 614	\$ 6,868	\$ 127	\$ 97,751
Grand Jury	-	-	-	2	2
Office of Emergency Services	23,315	1,844	1,888	77	27,125
Assessor	59,316	13,204	9,904	220	82,644
County Clerk/Recorder	44,376	84,888	3,004	59	132,326
Clerk of the Board	-	-	848	28	876
Elections	-	64,493	2,345	160	66,998
Emergency Communications	30,908	129,916	13,258	357	174,439
District Attorney	224,027	2,641	24,504	770	251,942
Child Support Services	-	-	18,481	461	18,942
Public Defender	68,110	-	8,594	421	77,125
Coroner	31,170	1,002	5,653	74	37,900
Sheriff's Correctional Division	246,940	71,121	47,074	1,445	366,580
Sheriff	338,697	621,400	106,744	1,521	1,068,362
Sheriff-Task Gang Force	-	-	1,017	60	1,077
Juvenile Hall	264,848	67,872	31,591	782	365,093
Probation	21,968	35,050	24,469	714	82,201
Agricultural Commissioner	103,260	125,069	11,283	319	239,930
Produce Inspection	462	269	773	27	1,530
Building Services	77,692	16,572	7,791	190	102,244
Planning	77,623	7,102	7,942	195	92,863
Redevelopment and Housing Office	7,267	419	2,004	162	9,853
Animal Services	73,885	-	20,815	80	94,780
Behavioral Health	65,720	-	43,799	1,469	110,987
Alcohol & Drug Programs	1,147	-	3,742	58	4,947
Primary Health Care	-	67,828	32,511	1,065	101,403
Emergency Medical Services	-	4,201	1,314	101	5,616
Environmental Health	107,129	47,793	12,473	344	167,738
Public Guardian/Administrator	-	-	1,865	50	1,915
Children's Medical Services	-	1,128	9,408	258	10,794
Health	322,619	231,472	28,052	800	582,943
Military & Veterans' Services	1,079	8,233	1,035	26	10,373
Social Services	43,374	-	122,109	3,502	168,985
Area Agency on Aging	-	-	509	19	527
Agricultural Cooperative Extension	16,264	-	1,693	23	17,981
Parks	58,028	68,683	21,761	322	148,794
Total Operating Departments	\$ 2,399,365	\$ 1,672,813	\$ 637,119	\$ 16,289	\$ 4,725,586

# **COUNTYWIDE COST ALLOCATION PLAN OF MONTEREY COUNTY FOR THE YEAR ENDING JUNE 30, 2012**

Based on Actual Costs for the Year Ended June 30, 2010  
SUMMARY OF EXTERNAL OVERHEAD ALLOCATIONS

	Building Use Allowance	Equipment Use Allowance	Insurance	Annual County Audit	Total
<b>NON-GENERAL FUND</b>					
Public Works	\$ 80,212	\$ -	\$ 19,961	\$ 1,059	\$ 101,232
County Library	149,512	13,630	15,977	300	179,418
Lake Nacimiento	809	146,081	2,119	39	149,048
Lake San Antonio	571	5,625	170	7	6,372
IHSS PA-Administration	-	-	678	22	701
Fish & Game Propagation	-	-	-	1	1
Office for Employment Training	-	-	8,730	350	9,080
Community Action Partnership	-	-	212	49	261
Fort Ord Reuse	-	-	-	2	2
Water Resources Agency	3,005	-	8,561	1,209	12,775
Natividad Medical Center	208	-	150,449	-	150,657
General Liability Insurance (ISF)	-	-	-	79	79
Workmens' Compensation ( ISF)	-	-	-	72	72
Superior Court of CA - Mo Co	608,177	-	60,541	-	668,718
All Others	7,281	-	6,407	285	13,973
All Others (Not Occupied)	1,427,424	-	-	-	1,427,424
Other - Vacant Space	-	-	14,804	-	14,804
Total Non-General Fund	<u>\$ 2,277,200</u>	<u>\$ 165,335</u>	<u>\$ 288,608</u>	<u>\$ 3,473</u>	<u>\$ 2,734,617</u>
<b>TOTAL</b>	<u><b>\$ 4,676,565</b></u>	<u><b>\$ 1,838,148</b></u>	<u><b>\$ 925,727</b></u>	<u><b>\$ 19,762</b></u>	<u><b>\$ 7,460,202</b></u>

# COUNTYWIDE COST ALLOCATION PLAN OF MONTEREY COUNTY FOR THE YEAR ENDING JUNE 30, 2012

Based on Actual Costs for the Year Ended June 30, 2010  
SUMMARY OF ADMINISTRATIVE MANAGEMENT ALLOCATIONS

	County Administrative Office	Contracts and Purchasing	Human Resources & Equal Opportunity Office	Risk Management	Total
<b>OPERATING DEPARTMENTS</b>					
Board of Supervisors	\$ 15,602	\$ 3,439	\$ 13,628	\$ 1,375	\$ 34,044
Grand Jury	196	764	-	-	961
Office of Emergency Services	11,112	5,732	8,539	380	25,764
Assessor	26,792	5,541	40,765	3,872	76,969
County Clerk/Recorder	7,162	7,833	10,759	1,086	26,840
Assessment Appeals Board	15	-	-	-	15
Clerk of the Board	3,448	764	3,586	362	8,160
Elections	19,466	9,362	14,526	651	44,005
Emergency Communications	43,450	8,598	49,490	4,993	106,531
District Attorney	93,783	13,183	84,994	8,576	200,536
Child Support Services	56,203	8,598	76,925	7,762	149,487
Public Defender	51,323	7,069	35,325	3,564	97,281
Coroner	9,060	3,821	6,635	669	20,185
Sheriff's Correctional Division	176,026	23,882	139,460	14,094	353,462
Sheriff	185,274	35,345	160,135	16,174	396,928
Sheriff-Task Gang Force	7,323	2,484	4,304	434	14,544
Juvenile Hall	95,209	29,805	123,905	12,502	261,421
Probation	81,956	18,915	98,300	9,896	209,067
Agricultural Commissioner	40,294	16,622	44,649	4,505	106,070
Produce Inspection	3,265	382	(3,211)	326	762
Building Services	23,149	5,732	28,690	2,895	60,466
Planning	23,738	5,350	28,511	2,877	60,475
Redevelopment and Housing Office	21,690	24,837	8,101	814	55,443
Animal Services	9,722	12,419	15,600	1,574	39,315
Behavioral Health	178,868	42,223	183,617	18,526	423,234
Alcohol & Drug Programs	7,041	5,350	14,345	1,447	28,183
Primary Health Care	129,651	63,813	137,175	13,841	344,479
Emergency Medical Services	12,323	4,394	5,559	561	22,837
Environmental Health	41,885	21,016	50,746	5,120	118,767
Public Guardian/Administrator	6,148	3,439	7,890	796	18,273
Children's Medical Services	31,389	5,732	39,808	4,016	80,945
Health	97,395	69,926	109,076	11,271	287,668
Military & Veterans' Services	3,167	1,720	3,945	398	9,229
Social Services	426,539	51,967	497,985	50,242	1,026,733
Area Agency on Aging	2,292	5,923	2,152	217	10,583
Agricultural Cooperative Extension	2,841	955	4,841	488	9,126
Parks	39,260	27,321	47,697	4,813	119,090
<b>Total Operating Departments</b>	<b>\$ 1,984,057</b>	<b>\$ 554,253</b>	<b>\$ 2,098,450</b>	<b>\$ 211,118</b>	<b>\$ 4,847,878</b>

**COUNTYWIDE COST ALLOCATION PLAN OF MONTEREY COUNTY FOR THE YEAR ENDING JUNE 30, 2012**  
Based on Actual Costs for the Year Ended June 30, 2010  
**SUMMARY OF ADMINISTRATIVE MANAGEMENT ALLOCATIONS**

	County Administrative Office	Contracts and Purchasing	Human Resources & Equal Opportunity Office	Risk Management	Total
<b>NON-GENERAL FUND</b>					
Public Works	\$ 114,636	\$ 65,341	\$ 84,456	\$ 8,521	\$ 272,955
County Library	36,491	14,711	67,601	6,821	125,624
Lake Nacimiento	4,761	6,878	8,966	905	21,509
Lake San Antonio	815	573	717	72	2,177
IHSS PA-Administration	2,737	955	2,869	289	6,851
Fish & Game Propagation	114	-	-	-	114
Office for Employment Training	42,572	-	36,938	3,727	83,238
Community Action Partnership	5,925	8,789	897	90	15,701
Fort Ord Reuse	220	191	-	-	412
Water Resources Agency	40,975	52,922	41,519	3,655	139,071
Natividad Medical Center	703,219	201,564	632,162	64,227	1,601,172
General Liability Insurance (ISF)	8,976	2,293	11,127	(39,138)	(16,743)
Workmens' Compensation ( ISF)	6,486	3,057	11,332	(14,203)	6,672
Total Non-General Fund	<u>\$ 967,927</u>	<u>\$ 357,275</u>	<u>\$ 898,584</u>	<u>\$ 34,966</u>	<u>\$ 2,258,753</u>
<b>TOTAL</b>	<u><b>\$ 2,951,984</b></u>	<u><b>\$ 911,528</b></u>	<u><b>\$ 2,997,034</b></u>	<u><b>\$ 246,084</b></u>	<u><b>\$ 7,106,631</b></u>

**COUNTYWIDE COST ALLOCATION PLAN OF MONTEREY COUNTY FOR THE YEAR ENDING JUNE 30, 2012**  
Based on Actual Costs for the Year Ended June 30, 2010  
**SUMMARY OF INFORMATION TECHNOLOGY SERVICE DEPARTMENTS ALLOCATIONS**

	Information Technology	Printing Services	Records Retention Center	Telecom- munications	Total
<b>OPERATING DEPARTMENTS</b>					
Board of Supervisors	\$ 1,636	\$ 3,445	\$ 8,251	\$ 3,968	\$ 17,299
Grand Jury	-	4,751	-	-	4,751
Office of Emergency Services	1,726	243	-	6,819	8,788
Assessor	5,158	3,984	23,704	10,928	43,775
County Clerk/Recorder	3,447	3,473	-	3,948	10,868
Assessment Appeals Board	-	9	-	-	9
Clerk of the Board	812	823	-	1,598	3,233
Elections	1,161	1,180	6,712	7,005	16,058
Emergency Communications	12,740	848	-	58,240	71,828
District Attorney	12,674	12,242	11,551	50,246	86,713
Child Support Services	9,542	7,151	35,389	23,401	75,484
Public Defender	4,415	3,744	39,938	9,600	57,697
Coroner	393	-	-	1,232	1,625
Sheriff's Correctional Division	12,954	356	-	12,929	26,239
Sheriff	31,248	15,944	-	122,750	169,942
Sheriff-Task Gang Force	-	34	-	913	948
Juvenile Hall	7,776	2,202	2,988	11,891	24,858
Probation	13,545	5,896	31,933	40,836	92,209
Agricultural Commissioner	10,428	8,731	2,185	14,450	35,795
Produce Inspection	1,071	2,742	-	-	3,813
Building Services	4,543	4,550	84,120	4,011	97,224
Planning	4,280	9,273	36,051	15,089	64,694
Redevelopment and Housing Office	1,205	475	245	2,312	4,237
Animal Services	1,873	1,541	1,182	5,053	9,650
Behavioral Health	25,395	6,922	-	42,629	74,945
Alcohol & Drug Programs	1,952	192	-	2,575	4,719
Primary Health Care	12,276	17,307	23,058	37,912	90,552
Emergency Medical Services	919	3,115	-	12,201	16,235
Environmental Health	7,060	20,154	1,226	13,571	42,012
Public Guardian/Administrator	1,060	2,083	-	1,471	4,614
Children's Medical Services	4,669	1,431	7,805	7,284	21,189
Health	17,302	26,319	26,157	28,114	97,893
Military & Veterans' Services	674	145	45	1,489	2,353
Social Services	86,446	134,265	602	154,916	376,229
Agricultural Cooperative Extension	782	1,534	-	3,439	5,755
Parks	2,988	12,073	4,304	5,558	24,923
<b>Total Operating Departments</b>	<b>\$ 304,149</b>	<b>\$ 319,180</b>	<b>\$ 347,448</b>	<b>\$ 718,379</b>	<b>\$ 1,689,155</b>

**COUNTYWIDE COST ALLOCATION PLAN OF MONTEREY COUNTY FOR THE YEAR ENDING JUNE 30, 2012**

Based on Actual Costs for the Year Ended June 30, 2010

**SUMMARY OF INFORMATION TECHNOLOGY SERVICE DEPARTMENTS ALLOCATIONS**

	Information Technology	Printing Services	Records Retention Center	Telecom- munications	Total
<b>NON-GENERAL FUND</b>					
Public Works	\$ 9,046	\$ 6,688	\$ 51,556	\$ 16,932	\$ 84,222
County Library	15,981	5,263	981	5,967	28,192
Lake Nacimiento	475	3,901	-	-	4,376
Lake San Antonio	195	-	-	-	195
Office for Employment Training	6,907	8,262	-	20,111	35,279
Water Resources Agency	5,076	960	-	11,603	17,639
Natividad Medical Center	52,851	17,170	48,278	118,892	237,192
LAFCO	268	-	-	-	268
Superior Court of CA - Mo Co	1,671	-	-	-	1,671
All Others	5,200	19,176	-	242,772	267,147
Total Non-General Fund	<u>\$ 97,671</u>	<u>\$ 61,419</u>	<u>\$ 100,816</u>	<u>\$ 416,277</u>	<u>\$ 676,182</u>
<b>TOTAL</b>	<u><b>\$ 401,820</b></u>	<u><b>\$ 380,599</b></u>	<u><b>\$ 448,263</b></u>	<u><b>\$ 1,134,655</b></u>	<u><b>\$ 2,365,337</b></u>



# COUNTYWIDE COST ALLOCATION PLAN OF MONTEREY COUNTY FOR THE YEAR ENDING JUNE 30, 2012

Based on Actual Costs for the Year Ended June 30, 2010

## SUMMARY OF RESOURCE MANAGEMENT AGENCY SERVICE DEPARTMENTS ALLOCATIONS

	Architectural Services	Facilities Management	Fleet Management	Resource Mgmt. Agency	Total
<b>OPERATING DEPARTMENTS</b>					
Board of Supervisors	\$ 7	\$ 114,504	\$ 33	\$ -	\$ 114,544
Grand Jury	-	20	-	-	20
Office of Emergency Services	-	6,056	1,342	-	7,398
Assessor	7	111,797	2,350	-	114,153
County Clerk/Recorder	73	61,931	-	-	62,004
Assessment Appeals Board	-	1,502	-	-	1,502
Clerk of the Board	-	30,836	-	-	30,836
Elections	-	1,320	976	-	2,296
Emergency Communications	-	8,868	-	-	8,868
District Attorney	-	220,451	21,437	-	241,889
Child Support Services	-	6,810	3,385	-	10,195
Public Defender	-	60,392	6,364	-	66,756
Coroner	-	69,913	4,998	-	74,911
Sheriff's Correctional Division	305	2,695,336	17,533	-	2,713,174
Sheriff	2,503	1,297,389	254,896	-	1,554,788
Sheriff-Task Gang Force	-	-	5,489	-	5,489
Juvenile Hall	207	80,952	30,361	-	111,520
Probation	6	32,780	17,579	-	50,365
Agricultural Commissioner	10,982	67,174	44,378	-	122,534
Produce Inspection	-	139	-	-	139
Building Services	3	128,641	20,764	93,560	242,969
Planning	9	129,222	3,233	130,815	263,279
Redevelopment and Housing Office	1	13,678	348	30,509	44,536
Animal Services	-	18,466	12,087	-	30,553
Behavioral Health	2,298	35,694	40,196	-	78,189
Alcohol & Drug Programs	-	2,225	-	-	2,225
Primary Health Care	-	11,778	-	-	11,778
Emergency Medical Services	-	748	2,215	-	2,963
Environmental Health	3,803	7,098	21,460	-	32,360
Public Guardian/Administrator	-	2,075	1,874	-	3,949
Children's Medical Services	-	6,133	138	-	6,271
Health	11,384	10,519	11,794	-	33,697
Military & Veterans' Services	-	16,257	4,442	-	20,700
Social Services	-	110,813	49,902	-	160,715
Area Agency on Aging	-	4,323	-	-	4,323
Agricultural Cooperative Extension	-	5,981	7,279	-	13,260
Parks	-	50,751	34,153	-	84,904
<b>Total Operating Departments</b>	<b>\$ 31,589</b>	<b>\$ 5,422,570</b>	<b>\$ 621,006</b>	<b>\$ 254,885</b>	<b>\$ 6,330,050</b>

**COUNTYWIDE COST ALLOCATION PLAN OF MONTEREY COUNTY FOR THE YEAR ENDING JUNE 30, 2012**  
Based on Actual Costs for the Year Ended June 30, 2010  
**SUMMARY OF RESOURCE MANAGEMENT AGENCY SERVICE DEPARTMENTS ALLOCATIONS**

	<u>Architectural Services</u>	<u>Facilities Management</u>	<u>Fleet Management</u>	<u>Resource Mgmt. Agency</u>	<u>Total</u>
<b>NON-GENERAL FUND</b>					
Public Works	\$ 7	\$ 155,766	\$ 148,928	\$ 141,848	\$ 446,550
County Library	-	70,316	5,076	-	75,392
Lake Nacimiento	-	83	372	-	454
IHSS PA-Administration	-	276	-	-	276
Fish & Game Propagation	-	9	-	-	9
Office for Employment Training	-	2,305	4,762	-	7,068
Community Action Partnership	-	12	-	-	12
Water Resources Agency	-	2,293	29,956	-	32,248
Natividad Medical Center	-	15,563	4,681	-	20,244
Superior Court of CA - Mo Co	51,779	940,937	-	-	992,716
All Others	159	464	-	-	624
All Others (Not Occupied)	-	672,115	-	-	672,115
Other - Vacant Space	-	46,702	-	-	46,702
Others (Construction In Progress)	151	-	-	-	151
Total Non-General Fund	<u>\$ 52,096</u>	<u>\$ 1,906,843</u>	<u>\$ 193,775</u>	<u>\$ 141,848</u>	<u>\$ 2,294,562</u>
<b>TOTAL</b>	<u>\$ 83,685</u>	<u>\$ 7,329,412</u>	<u>\$ 814,781</u>	<u>\$ 396,732</u>	<u>\$ 8,624,611</u>

# COUNTYWIDE COST ALLOCATION PLAN OF MONTEREY COUNTY FOR THE YEAR ENDING JUNE 30, 2012

Based on Actual Costs for the Year Ended June 30, 2010  
SUMMARY OF OTHER SERVICE DEPARTMENT ALLOCATIONS

	Auditor- Controller	Enterprise Resource Planning	Treasurer-Tax Collector	Revenue Division	County Counsel	Total
<b>OPERATING DEPARTMENTS</b>						
Board of Supervisors	\$ 19,667	\$ 16,787	\$ 2,298	\$ -	\$ 87,409	\$ 126,161
Grand Jury	5,256	-	984	-	344	6,585
Office of Emergency Services	9,968	4,638	1,257	-	12,750	28,613
Assessor	66,826	47,268	2,213	-	29,677	145,983
County Clerk/Recorder	49,462	13,253	1,189	-	14,126	78,030
Assessment Appeals Board	1,044	-	197	-	35,062	36,303
Clerk of the Board	4,415	4,418	482	-	5,339	14,653
Elections	61,278	7,952	10,481	-	8,197	87,908
Emergency Communications	42,747	60,962	3,361	-	4,729	111,799
District Attorney	70,257	104,696	4,546	-	9,568	189,068
Child Support Services	55,867	94,757	3,604	-	7,404	161,632
Public Defender	53,127	43,513	5,992	840	7,495	110,968
Coroner	9,529	8,173	1,060	-	-	18,762
Sheriff's Correctional Division	121,470	172,064	7,882	-	-	301,417
Sheriff	161,960	197,465	12,998	4,406	200,766	577,595
Sheriff-Task Gang Force	4,740	5,301	368	-	-	10,410
Juvenile Hall	109,658	152,627	9,358	-	-	271,643
Probation	132,794	120,821	15,858	35,733	21,487	326,692
Agricultural Commissioner	46,575	54,999	4,554	-	14,521	120,648
Produce Inspection	2,615	3,976	172	-	-	6,763
Building Services	30,568	35,341	3,106	-	26,273	95,288
Planning	30,759	35,120	3,134	-	625,262	694,274
Redevelopment and Housing Office	8,955	9,940	3,331	-	54,091	76,317
Animal Services	23,382	19,216	3,057	-	1,445	47,101
Behavioral Health	187,088	226,180	17,257	-	118,396	548,921
Alcohol & Drug Programs	14,448	17,670	1,545	-	-	33,663
Primary Health Care	156,141	168,972	16,109	-	5,398	346,621
Emergency Medical Services	13,789	6,847	1,826	-	39,302	61,765
Environmental Health	55,262	62,509	5,688	-	70,452	193,911
Public Guardian/Administrator	12,060	9,719	1,550	-	29,266	52,596
Children's Medical Services	34,014	49,035	2,751	-	-	85,800
Health	135,919	137,607	15,039	-	32,592	321,158
Military & Veterans' Services	5,466	4,859	666	-	-	10,991
Social Services	414,170	613,380	248,260	-	281,978	1,557,789
Area Agency on Aging	7,382	2,651	1,174	-	-	11,206
Agricultural Cooperative Extension	4,361	5,964	409	-	128	10,861
Parks	64,450	58,754	7,707	-	85,248	216,158
<b>Total Operating Departments</b>	<b>\$ 2,227,469</b>	<b>\$ 2,577,432</b>	<b>\$ 421,465</b>	<b>\$ 40,979</b>	<b>\$ 1,828,706</b>	<b>\$ 7,096,051</b>